

Office of the State Public Defender
Financial Statement
Fiscal Year Ending
June 30, 2008

PROGRAM 1 REGIONS	1 Kalispell	2 Missoula	3 G.Falls	4 Helena	5 Butte	6 Havre	7 Lewistown	8 Bozeman	9 Billings	10 Glendive	11 Miles Citys	Total Regions	Total Region % Spent of Budget	Year to Date Reg % of Completion
Salaries	1,010,472	1,584,420	835,926	602,680	574,065	149,308	115,630	727,398	1,155,137	129,027	207,356	7,091,418		
Benefits	316,285	505,857	266,680	198,014	181,858	44,401	34,797	237,792	370,897	38,514	61,258	2,256,353		
Total Personal Services	1,326,757	2,090,278	1,102,606	800,694	755,922	193,709	150,426	965,190	1,526,033	167,541	268,614	9,347,771	98.6%	100%
Operating Expenses														
Non Client Contracted Serv	21,752	35,273	23,138	16,288	12,618	3,003	3,030	18,352	32,591	2,082	4,130	172,256		
Supplies/Furnishings/Ref Materials	11,561	23,456	16,886	6,444	11,683	1,811	1,327	11,801	11,495	9,279	3,633	109,378		
Communications	38,607	41,718	28,499	15,806	15,598	4,888	5,484	33,429	30,898	5,938	7,013	227,878		
Travel	11,303	7,779	5,204	3,122	5,577	2,751	696	1,558	6,670	1,712	2,084	48,456		
Rent–Office	111,424	211,574	49,802	77,995	48,921	–	12,398	47,658	120,747	8,100	13,932	702,549		
Rent–Auto and Misc Other	29,708	10,875	6,610	4,433	5,432	5,524	5,729	5,564	17,617	9,147	13,030	113,668		
Other Expenses		219	–	–	1,189	–	–	104	158	999	–	2,669		
Maintenance (Equip & Software)	2,848	4,286	4,709	3,765	1,472	544	184	5,323	3,874	422	603	28,030		
Capitalized Equip/Software	–	–	–	–	–	–	–	–	22,081	–	–	22,081		
Operating Expenses	227,203	335,180	134,847	127,852	102,489	18,522	28,847	123,788	246,132	37,679	44,426	1,426,965	104.6%	100%
Client Contracted Services	847,337	830,825	787,336	212,872	249,544	526,591	182,057	534,216	1,358,443	275,784	361,402	6,166,406	104.1%	100%
Total Expenditures	2,401,296	3,256,283	2,024,790	1,141,418	1,107,956	738,822	361,330	1,623,194	3,130,609	481,004	674,442	16,941,142	N/A	N/A

% of Total Expenditures	14.1%	19.3%	12.0%	6.8%	6.6%	4.4%	2.1%	9.6%	18.4%	2.8%	3.9%	100%
% of Population	15.1%	15.4%	11.8%	7.9%	6.7%	4.5%	2.5%	10.5%	18.0%	4.6%	3.0%	100%
% of Poverty Population	15.4%	15.9%	12.5%	6.3%	7.1%	5.5%	2.9%	8.4%	16.9%	5.7%	3.4%	100%
% Opened thru 6.30.07	15.5%	18.7%	10.8%	6.7%	7.1%	2.6%	2.5%	9.8%	22.1%	2.0%	2.3%	100%

CONTRACTED SERVICES

62109 Misc Client Chgs	419	80	1,248	1,202	86	–	75	76	75	–	–	3,261		
62109A Contracted PD Attorney	771,749	716,721	673,711	166,455	227,598	462,613	167,090	470,139	1,190,096	268,525	345,931	5,460,627		
62109C Chemical Dependency Eva	600	13,556	40	–	–	771	266	–	400	–	–	15,633		
62109D Transcripts	6,893	3,331	5,079	3,516	1,076	4,554	4,140	3,466	4,808	120	1,085	38,068		
62109E Expert Witness Fee	22,423	19,788	37,886	2,322	1,250	22,248	3,010	11,307	18,196	450	2,638	141,518		
62109I Investigator Fee	7,122	5,843	–	12,907	–	12,599	986	13,105	78,632	–	355	131,549		
62109P Photocopy	1,418	1,965	4,203	1,339	159	975	418	1,513	16,445	–	204	28,638		
62109L Interpreter Fee	785	2,035	500	160	176	–	–	510	–	–	–	4,166		
62109O Outside Lab Testing	1,121	608	1,050	1,009	–	3,188	–	–	137	250	890	8,253		
62109X Mental Health Evaluation	34,806	66,898	63,619	23,961	19,199	19,643	6,073	34,100	49,655	6,439	10,300	334,693		
TOTAL	847,337	830,825	787,336	212,872	249,544	526,591	182,057	534,216	1,358,443	275,784	361,402	6,166,406	104.1%	100%

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PROGRAM 1 CENTRAL OFFICE	Commission	Chief P. Defender	Admin Director	Admin IT	Training Coordinator	Contract Manager	Human Resources	Mental Hlth Consultant	Total Admin	Total C.O. % Spent of Budget	Year to Date C.O. % of Completion	TOTAL Program 1 Costs	Total PG1 % Spent of Budget	Year to Date Prgm 1 % of Completion
Salaries	-	141,606	255,789	262,072	76,882	99,968	52,114	61,238	949,668			8,041,086		
Benefits	-	36,439	81,314	79,813	19,521	29,336	15,457	16,354	278,233			2,534,586		
Total Personal Services	-	178,044	337,103	341,885	96,402	129,303	67,571	77,592	1,227,901	101.7%	100.0%	10,575,672	99.0%	100.0%
Operating Expenses														
Non Client Contracted Serv	-	-	95,401	33,979	492	-	2,771	-	132,642			304,898		
Supplies/Furnishings/Ref Materials	1,542	37,547	11,196	38,333	47,059	-	4,316	81	140,074			249,452		
Communications	313	2,792	29,232	813	2,245	685	599	34	36,714			264,592		
Travel	11,109	9,791	4,750	5,672	49,572	505	3,199	85	84,682			133,139		
Rent-Office	-	-	73,638	-	-	-	-	-	73,638			776,187		
Rent-Auto and Misc Other	-	8,210	4,495	2,764	7,268	-	191	-	22,929			136,597		
Other Expenses	-	40,859	93	52,631	26,598	5,000	200	-	125,382			128,050		
Maintenance (Equip & Software)	-	-	928	14,841	-	-	-	-	15,768			43,798		
Capitalized Equip/Software	-	-	-	95,845	-	-	-	-	95,845			117,926		
Operating Expenses	12,964	99,199	219,733	244,879	133,233	6,190	11,276	200	727,675	74.8%	100.0%	2,154,640	92.2%	100.0%
Client Contracted Services	-	-	-	-	-	39,470	-	-	39,470	N/A	N/A	6,205,876	104.1%	100.0%
Total Expenditures	12,964	277,244	556,836	586,764	229,636	174,963	78,847	77,792	1,995,046	N/A	N/A	18,936,188	N/A	N/A
CONTRACTED SERVICES														
62109 Misc Client Chgs	-	-	-	-	-	-	-	-	-			3,261		
62109A Contracted PD Attorney	-	-	-	-	-	39,470	-	-	39,470			5,500,097		
62109C Chemical Dependency Eval.	-	-	-	-	-	-	-	-	-			15,633		
62109D Transcripts	-	-	-	-	-	-	-	-	-			38,068		
62109E Expert Witness Fee	-	-	-	-	-	-	-	-	-			141,518		
62109I Investigator Fee	-	-	-	-	-	-	-	-	-			131,549		
62109P Photocopy	-	-	-	-	-	-	-	-	-			28,638		
62109L Interpreter Fee	-	-	-	-	-	-	-	-	-			4,166		
62109O Outside Lab Testing	-	-	-	-	-	-	-	-	-			8,253		
62109X Mental Health Evaluation	-	-	-	-	-	-	-	-	-			334,693		
TOTAL	-	-	-	-	-	39,470	-	-	39,470	N/A	N/A	6,205,876	104.1%	100.0%

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PROGRAM 2 APPELLATE	Appellate	Total APP. % Spent of Budget	Year to Date Prgm 2 % of Completion
Salaries	382,435		
Benefits	119,451		
Total Personal Services	501,886	96.9%	100.0%
Operating Expenses			
Non Client Contracted Serv	9,040		
Supplies/Furnishings/Ref Materials	3,589		
Communications	15,087		
Travel	856		
Rent–Office	28,050		
Rent–Auto and Misc Other	–		
Other Expenses	300		
Maintenance (Equip & Software)	1,807		
Capitalized Equip/Software	–		
Total Operating Expenses	58,728	98.7%	100.0%
Client Contracted Services	272,511	131.0%	100.0%
Total Expenditures	833,125	N/A	N/A

CONTRACTED SERVICES	Appellate		
62109 Misc Client Chgs	3,200		
62109A Contracted PD Attorney	132,243		
62109C Chemical Dependency Eval.	–		
62109D Transcripts	136,319		
62109E Expert Witness Fee	–		
62109I Investigator Fee	–		
62109P Photocopy	738		
62109L Interpreter Fee	11		
62109O Outside Lab Testing	–		
62109X Mental Health Evaluation	–		
TOTAL	272,511	131.0%	100.0%